

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Citizen & Neighborhood Resources Department

N0501 - Neighborhood Revitalization

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$1,381.2 **Operating Impact:** \$0.0

Location: South of Camelback Road to the southern city limits.

Description: Neighborhood improvements (alleys, streets, right-of-ways, etc.) in the area of the city south of Camelback Road to the southern city limits.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,000.0	0.0	0.0	0.0	0.0	2,000.0
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

N3001 - Neighborhood Enhancement Partnership (NEP) Program

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$809.7 **Operating Impact:** \$0.0

Location: Citywide

Description: The Neighborhood Enhancement Partnership (NEP) Program provides funding opportunities for neighborhood-based improvement projects. The NEP program seeks to preserve and promote neighborhood stability by ensuring mature neighborhoods are equipped to address emerging or future neighborhood needs.

Effective July 1, 2006 this project will be moved out of the Capital budget and into the Operating budget.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	902.1	75.0	75.0	75.0	75.0	1,202.1
	902.1	75.0	75.0	75.0	75.0	1,202.1